

# Housing

## Business Plan Report

### Customer

Objective Name	Owner(s)
Provide adequate, quality, and affordable housing equitably throughout Miami-Dade County - Housing	John Topinka

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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#### Parent Objectives

Measures	Owner(s)
Percent Failed Inspections for all Types in Section 8 Program	John Topinka Sue Torano Sonia Vargas Maritza Zauznabar
This measure shows the percentage annual inspections that failed the first time.	

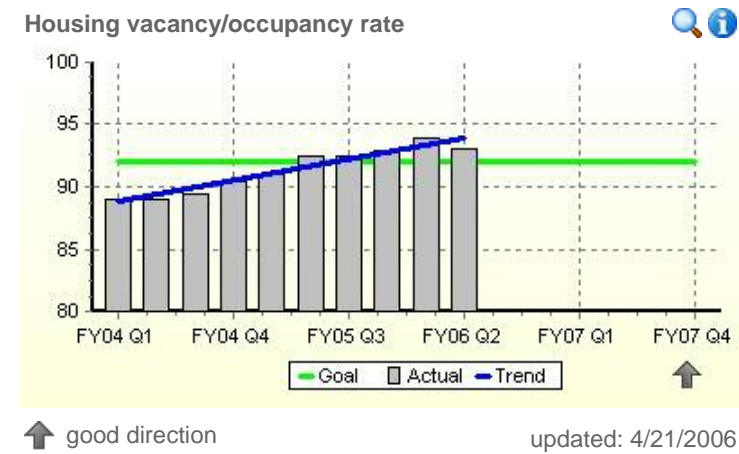
Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
Number of Monthly Inspections	2,974	n/a	Apr 2006

Public Housing Occupancy Rate	Patrick Brown Freddie Nay John Topinka
This measure illustrates the percentage of Public Housing units with residents under contract for all housing availbale for occupancy. The higher the percentage, the better the measure because this means more qualified families are receiving housing assistance.	

Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
Public Housing Division Monthly Occupancy Report	93	92	Apr 2006

Annual Average Section 8 Lease-Up Rate	Arlina Mendoza Arlene Olivera John Topinka Sue Torano Sonia Vargas Maritza Zauznabar
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This measure summarizes the annual average lease up rate for Section 8 vouchers. The higher the percentage, the better the measures, since more families are housing with vouchers.

Performance Graph

Annual Average Section 8 Lease-Up Rate



↑ good direction

updated: 5/26/2006

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
<input checked="" type="checkbox"/> Monthly Lease-Up Rate for Section 8 Programs	89.5	94.0	Apr 2006

<b>Objective Name</b>	<b>Owner(s)</b>
Increased availability of affordable and special needs housing - Housing	John Topinka

<b>Initiatives Linked To Objective</b>	<b>Owner(s)</b>	<b>GrandParent Objectives</b>
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Parent Objectives

<b>Measures</b>	<b>Owner(s)</b>
Monthly Vacant Unit Productivity	Patrick Brown Freddie Nay John Topinka
The number of vacant units that have bee modernized and inspected using Housing Quality Standards (HQS) and certified by the MHHA Quality Assurance Inspection unit.	

<b>Performance Graph</b>	<b>Initiatives Linked To Measure</b>	<b>Owner(s)</b>
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good direction
 updated: 5/3/2006

Number of affordable housing developer loans issued per month	Juan Garcia Tawana Thompson John Topinka
This measures the number of loans issued to developers who build affordable apartments. The loans provide gap financing for mult-unit apartments and condos where some or all of the units are designated affordable.	

<b>Performance Graph</b>	<b>Initiatives Linked To Measure</b>	<b>Owner(s)</b>
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good direction
 updated: 5/22/2006

Number of Houses Demolished in Scott Homes Sector IV and Carver Homes	Ann Mignot John Topinka
Demolish 258 delapidated and fuctionally obsolete units of Scott Homes Sector IV and Carver Homes.	

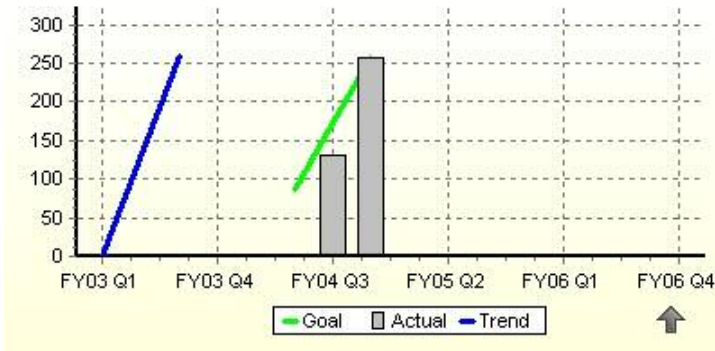
<b>Performance Graph</b>	<b>Initiatives Linked To Measure</b>	<b>Owner(s)</b>
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### Number of Houses Demolished in Scott H...



### Child Measures Linked To Measure

ACTUAL GOAL DATE



↑ good direction

updated: 5/1/2006

Number of Housing Units Demolished in Scott Homes Sectors I and II

Ann Mignot John Topinka

Demolish the delapidated and fuctionally obsolete units of Scott Homes Sectors I and II.

### Performance Graph

### Initiatives Linked To Measure

Owner(s)

### Number of Housing Units Demolished in ...



### Child Measures Linked To Measure

ACTUAL GOAL DATE



↑ good direction

updated: 5/1/2006

Number of Infill Lots Approved for In-Fill Development

Emma Duffie John Topinka

Number of lots approved for program availability.

### Performance Graph

### Initiatives Linked To Measure

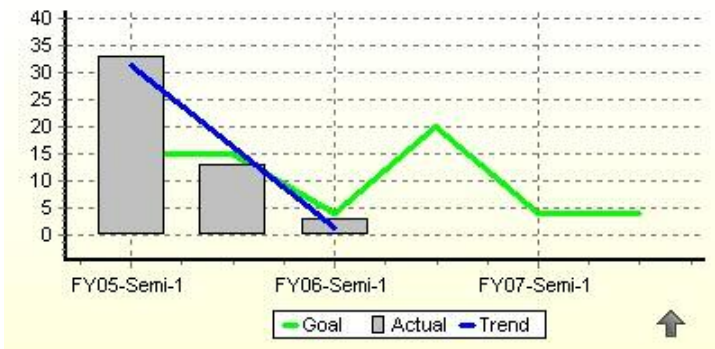
Owner(s)

### Number of Infill Lots Approved for In...



### Child Measures Linked To Measure

ACTUAL GOAL DATE



↑ good direction

updated: 4/21/2006

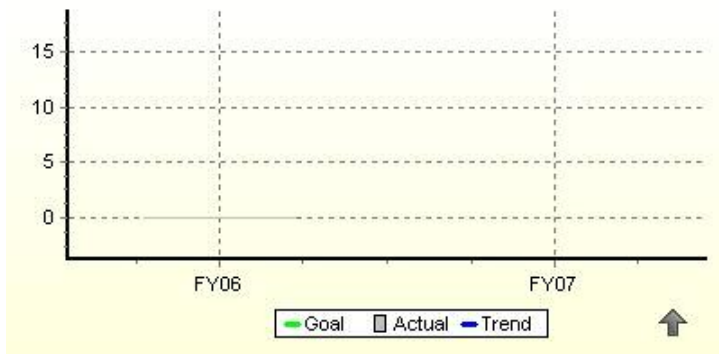
Number of Permits Obtained for Scott Homes Sector 1 Housing Construction

Ann Mignot John Topinka

A building permit is required to begin construction of the first homes in the Scott Carver redevelopment effort. It is hoped that 5 homes will be under construction and finished this year.

## Performance Graph

### Number of Permits Obtained for Scott H...



↑ good direction

updated: 5/8/2006

Number of rehab loans issued on a monthly basis

Juan Garcia Tawana Thompson John Topinka

This measures the number of loans issued to low- to moderate-income families who own their homes rehabilitate them to improve their quality, meet building codes, add window shutters and make ADA improvements.

## Performance Graph

### Number of rehab loans issued on a mont...



↑ good direction

updated: 5/17/2006

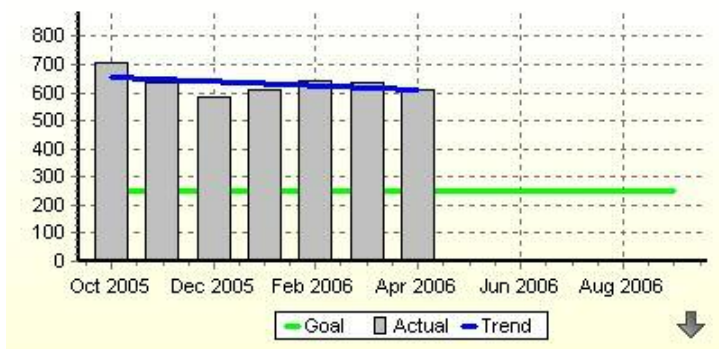
Public Housing Available Housing Unit Status (M & V status)

Patrick Brown Evelyn Contreras Freddie Nay Marta Silva John Topinka

The total number of available Public Housing units that are ready for occupancy (Vacant Ready) and vacated units scheduled for repairs

## Performance Graph

### Public Housing Available Housing Unit ...



↓ good direction

updated: 5/3/2006

## Initiatives Linked To Measure

## Owner(s)

## Child Measures Linked To Measure

ACTUAL GOAL DATE

## Initiatives Linked To Measure

## Owner(s)

## Child Measures Linked To Measure

ACTUAL GOAL DATE

## Initiatives Linked To Measure

## Owner(s)

## Child Measures Linked To Measure

ACTUAL GOAL DATE

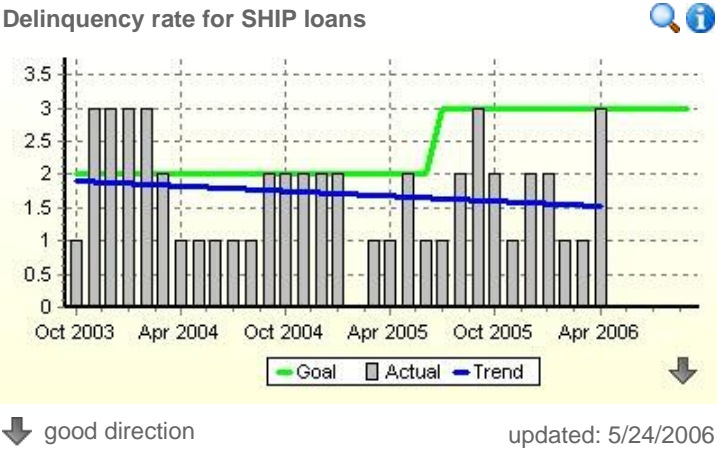
<b>Objective Name</b>	<b>Owner(s)</b>
Increased number of low to moderate income homeowners - Housing	John Topinka

<b>Initiatives Linked To Objective</b>	<b>Owner(s)</b>	<b>GrandParent Objectives</b>
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Parent Objectives

<b>Measures</b>	<b>Owner(s)</b>
Delinquency rate for SHIP loans	Juan Garcia Tawana Thompson John Topinka
This is the percentage of home ownership loans made with SHIP funds that fail on a monthly basis	

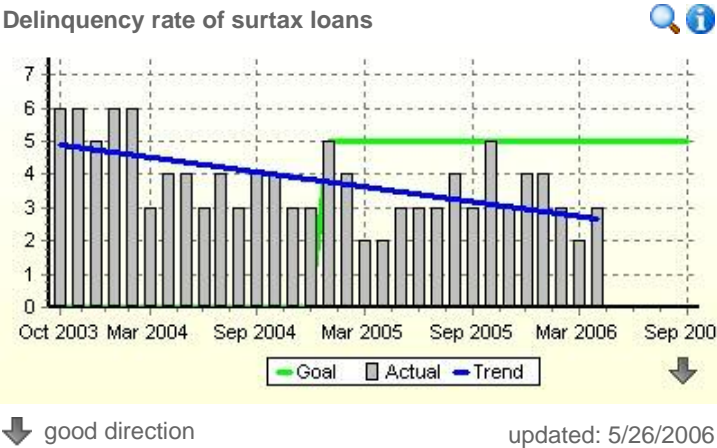
<b>Performance Graph</b>	<b>Initiatives Linked To Measure</b>	<b>Owner(s)</b>
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<b>Child Measures Linked To Measure</b>	<b>ACTUAL</b>	<b>GOAL</b>	<b>DATE</b>
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Delinquency rate of surtax loans	Juan Garcia Tawana Thompson John Topinka
This shows the percentage of mortgage loans that became delinquent by month. The lower the percentage, the better the measure.	

<b>Performance Graph</b>	<b>Initiatives Linked To Measure</b>	<b>Owner(s)</b>
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<b>Child Measures Linked To Measure</b>	<b>ACTUAL</b>	<b>GOAL</b>	<b>DATE</b>
Delinquency rate for SHIP loans	3	3	Apr 2006

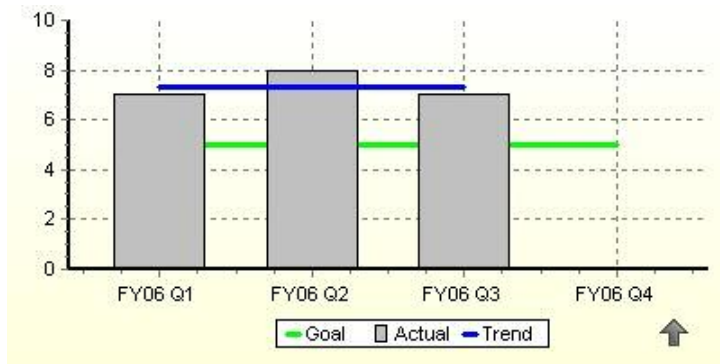
Number of Section 8 homeownerhip loans completed per quarter	Mario Morlote John Topinka Sue Torano Sonia Vargas Maritza Zauznabar
Number of loans closed using a Section 8 voucher.	

<b>Performance Graph</b>	<b>Initiatives Linked To Measure</b>	<b>Owner(s)</b>
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<b>Child Measures Linked To Measure</b>
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↑ good direction

updated: 4/21/2006

Number of single family loans issued per month

Juan Garcia Tawana Thompson John Topinka

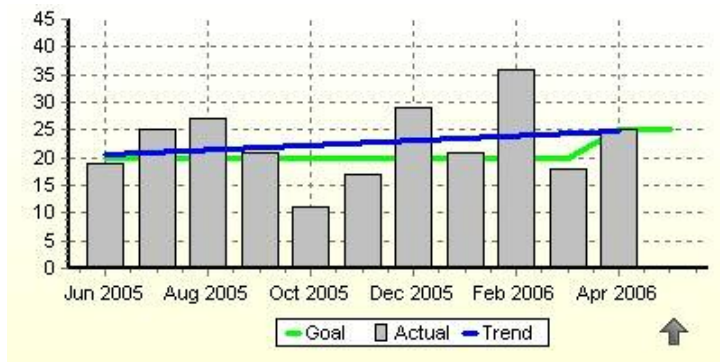
This measures the number of single family mortgage loans funded on a monthly basis. These loans are for low- to moderate-income families.

#### Performance Graph

#### Initiatives Linked To Measure

#### Owner(s)

Number of single family loans issued p...



↑ good direction

updated: 5/26/2006

#### Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
Number of rehab loans issued on a monthly basis	16	12	Apr 2006

Financial

Objective Name

Meet Budget Targets (Housing)

Owner(s)

Alphonso Brewster John Topinka

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

(ES8.2) Planned necessary resources to meet current and future operating and capital needs (priority outcome)

Parent Objectives

(ES8.2.1) Meet Budget Targets

Measures

Fiscal Health

Owner(s)

John Topinka

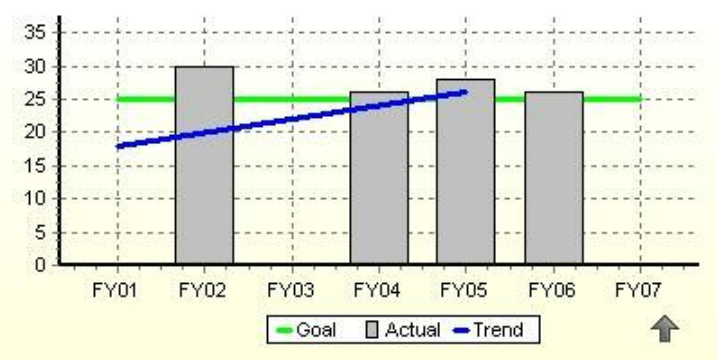
Financial score on HUD's financial category in the Public Housing Assessment System (PHAS)(30 is highest score)

Performance Graph

Initiatives Linked To Measure

Owner(s)

Fiscal Health



↑ good direction

updated: 5/26/2006

Child Measures Linked To Measure

ACTUAL	GOAL	DATE
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FY 2003 Capital Fund Program (CFP 713) Expended Funds

Ann Mignot John Topinka

Federal grant funds awarded Fiscal Year 2003 for the modernization of Public Housing dwelling units. The funds must be obligated within 2 years of award and expended within 4 years of award.

Performance Graph

Initiatives Linked To Measure

Owner(s)

FY 2003 Capital Fund Program (CFP 713)...



↑ good direction

updated: 4/24/2006

Child Measures Linked To Measure

ACTUAL	GOAL	DATE
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FY 2003 Capital Fund Program (CFP 733) Expended Funds

Ann Mignot John Topinka

Additional Federal grant funds awarded Fiscal Year 2003 for the modernization of Public Housing dwelling units. The funds must be obligated within 2 years of award and expended within 4 years of award.

Performance Graph



### FY 2003 Capital Fund Program (CFP 733)...



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE



↑ good direction

updated: 4/24/2006

### FY 2004 Capital Fund Program (CFP 714) Expended Funds

Ann Mignot John Topinka

Federal grant funds awarded Fiscal Year 2004 for the modernization of Public Housing dwelling units. The funds must be obligated within 2 years of award and expended within 4 years of award.

#### Performance Graph

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

### FY 2004 Capital Fund Program (CFP 714)...



↑ good direction

updated: 4/24/2006

### FY 2005 Capital Fund Program (CFP 715) Expended Funds

Ann Mignot John Topinka

Federal grant funds awarded Fiscal Year 2005 for the modernization of Public Housing dwelling units. The funds must be obligated within 2 years of award and expended within 4 years of award.

#### Performance Graph

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

### FY 2005 Capital Fund Program (CFP 715)...



updated: never

Revenue: Total (Housing Agency)

Alphonso Brewster John Topinka

Total revenue in \$1,000s (from FAMIS)

## Performance Graph

### Revenue: Total (Housing Agency)



↑ good direction

updated: 5/8/2006

Expen: Total (Housing Agency)

Alphonso Brewster John Topinka

Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital)

## Performance Graph

### Expen: Total (Housing Agency)



↓ good direction

updated: 4/27/2006

## Initiatives Linked To Measure

## Owner(s)

## Child Measures Linked To Measure

ACTUAL GOAL DATE

## Initiatives Linked To Measure

## Owner(s)

## Child Measures Linked To Measure

ACTUAL GOAL DATE

▲ Expen: Personnel (Housing Agency)	\$10,912	\$11,000	FY06 Q2
▲ Expen: Other Operating (Housing Agency)	\$53,003	\$60,000	FY06 Q2
▲ Expen: Capital (Housing Agency)	\$337	\$350	FY06 Q2

Internal

Objective Name	Owner(s)
Provide timely, efficient and valued support services	John Topinka

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measures	Owner(s)
Monthly Ratio of Offers Housing Made to Accepted	Tallulah Johnson-Taylor John Topinka
This is a ratio of the total number of offers for housing (both Section 8 and public housing) made to clients from the waiting list to those who accept the offers.	

Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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Monthly Ratio of Scheduled Appointments to Accepted Offers of Housing	Tallulah Johnson-Taylor John Topinka
This measures the number of new applicants scheduled for appointments that result in an offer of housing. It is ratio shown as a single number such as 10.6, which means that month it took 10.6 appointments to achieve one accepted offer. The lower the ratio, the better the measure and the faster vacant units will be filled.	

Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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Number of electronic check transfers per quarter	John Topinka
This measures tracks progress in moving landlords and other vendors from receiving a printed, mailed check to an electronic transfer from the county's bank to the landlord's bank. It reflects the cumulative total number of checks electronically transferred per quarter.	

## Performance Graph

### Number of electronic check transfers p...



↑ good direction

updated: 5/26/2006

Number of Program Abuse and Fraud Cases Investigated

Stan Krafick Dale Poster-Ellis John Topinka

Number of cases investigated and closed for fraud and/or violations of HUD rules and regulations.

## Performance Graph

### Cases Investigated



↑ good direction

updated: 5/22/2006

Percent Down Time of MIS System

John Topinka

Percent of work hours MIS LIB software application is down for repair, updates, other problems and for running checks.

## Performance Graph

### Percent Down Time of MIS System



↑ good direction

updated: 5/24/2006

Percent of Construction Contracts to Section 3

Stan Krafick Dale Poster-Ellis John Topinka

Percent of construction contracts awarded to Section 3 businesses or new hires.

## Initiatives Linked To Measure

## Owner(s)

## Child Measures Linked To Measure

ACTUAL GOAL DATE

## Initiatives Linked To Measure

## Owner(s)

## Child Measures Linked To Measure

ACTUAL GOAL DATE

## Initiatives Linked To Measure

## Owner(s)

## Child Measures Linked To Measure

ACTUAL GOAL DATE

## Performance Graph

Initiatives Linked To Measure

Owner(s)

### Construction Contracts



↑ good direction

updated: 5/22/2006

Percent of Non-construction Contracts Awarded to Section 3 Businesses

Stan Krafick Dale Poster-Ellis John Topinka

Percent of non-construction contracts awarded to Section 3 business. HUD goal is 10%.

## Performance Graph

Initiatives Linked To Measure

Owner(s)

### Percent of Non-construction Contracts ...



↑ good direction

updated: 5/22/2006

Child Measures Linked To Measure

ACTUAL	GOAL	DATE
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# Learning and Growth

Objective Name	Owner(s)
Create a highly motivated workforce	Housing Agency

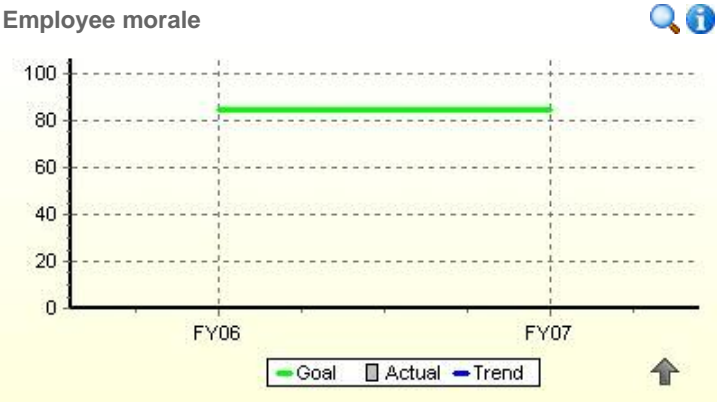
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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## Parent Objectives

Measures	Owner(s)
Employee morale	John Topinka

This will report the results of an agency-wide employee survey to be done for the first time this summer. The instrument and process are designed to be able to repeat from year to year to track progress on items identified in survey.

Performance Graph	Initiatives Linked To Measure	Owner(s)
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updated: never

Child Measures Linked To Measure		
ACTUAL	GOAL	DATE

Monthly staffing vacancy rate	Owner(s)
This measures the percent of positions that are vacant. The lower the number, the better the performance because more staff is providing services	John Topinka

Performance Graph	Initiatives Linked To Measure	Owner(s)
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↓ good direction

updated: 5/25/2006

Child Measures Linked To Measure		
ACTUAL	GOAL	DATE

Percent of staff trained in VCA	Owner(s)
Vuntary Compliance Agreement (VCA) with HUD related to Uniform Federal Accessibility Standards (UFAS) requires 100% of MDHA staff to be trained in policy and procedures related to UFAS.	John Topinka

Performance Graph	Initiatives Linked To Measure	Owner(s)
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Percent of staff trained in VCA



updated: never

Child Measures Linked To Measure

ACTUAL GOAL DATE

